

PERMANENT IMPROVEMENT PROJECT INITIATION FORM											
PROJECT Loading Dock						TOTAL BUDGETED PROJECT COST \$40,000					
REQUESTING AGENCY SHER			PROJECT LOCATION FCCC2		AGENCY CONTACT Major Herrell			EXPENSE TYPE Maintenance		CRITERIA Q	
PROJECT MANAGER Aiello			PROJECT NUMBER PET0719		PROGRAM Contract			FUNDING TYPE GF		FUND NO. 1000	
<b>PURPOSE AND JUSTIFICATION</b> All deliveries have to be unloaded by hand from trucks and then recollated and palletized for transport inside the facility which is very time consuming and opens the potential for damaged goods.						<b>OPERATING BUDGET IMPACT (YEARLY)</b>  FTE REQUIRED: BARGAINING:                   0 NON-BARGAINING:           0  OPERATING BUDGET ADJUSTMENTS: SERVICES & CHARGES: \$     - MATERIALS & SUPPLIES: \$     - OPERATING CAPITAL: \$     - CAPITAL EQUIPMENT: \$     -  <div style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"> <b>TOTAL: \$     -</b> </div>					
<b>ADVERSE IMPACT</b> Lost time, damage to goods, potential injury to staff.						<b>LIFE CYCLE INFORMATION</b>					
<b>COMMENTS</b> Estimates provided by multiple vendors.											
LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL	
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL			
1	Concrete Pad and Related Work	EA	1	10600	\$ 10,600			\$ -		\$ 10,600	
2	Electrical	EA	1	2000	\$ 2,000			\$ -		\$ 2,000	
3	Concrete Ramp	EA	1	7500	\$ 7,500			\$ -		\$ 7,500	
4	Awning	EA	1	5000	\$ 5,000			\$ -		\$ 5,000	
5	Railing and Metal Work	EA	1	3000	\$ 3,000			\$ -		\$ 3,000	
6	Overhead Doors	EA	2	2000	\$ 4,000			\$ -		\$ 4,000	
7	Compression Seals	EA	2	1800	\$ 3,600			\$ -		\$ 3,600	
8	Pre-fab Building	EA	1	3000	\$ 3,000			\$ -		\$ 3,000	
9					\$ -			\$ -		\$ -	
10					\$ -			\$ -		\$ -	
11					\$ -			\$ -		\$ -	
12					\$ -			\$ -		\$ -	
13					\$ -			\$ -		\$ -	
14					\$ -			\$ -		\$ -	
15					\$ -			\$ -		\$ -	
16					\$ -			\$ -		\$ -	
17					\$ -			\$ -		\$ -	
18					\$ -			\$ -		\$ -	
19					\$ -			\$ -		\$ -	
<b>TOTALS</b>					\$ 38,700				\$ -	\$ -	\$ 38,700

# **PERMANENT IMPROVEMENT PROJECT INITIATION FORM**

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TOTAL MATERIAL COSTS	\$	38,700
TOTAL LABOR COSTS	\$	-
TOTAL OTHER DIRECT COSTS	\$	-
<b>TOTAL DIRECT COSTS</b>	<b>\$</b>	<b>38,700</b>

OVERHEAD	<input type="text" value="0.0%"/>	\$	-
<b>SUBTOTAL</b>		<b>\$</b>	<b>-</b>

PROFIT	<input type="text" value="0.0%"/>	\$	-
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<b>TOTAL CONSTRUCTION COST:</b>	<b>\$</b>	<b>-</b>
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A/E SERVICES	<input type="text" value="0.0%"/>	\$	-
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CM SERVICES	<input type="text" value="0.0%"/>	\$	-
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CONTINGENCY	<input type="text" value="15.0%"/>	\$	1,160
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<b>TOTAL ESTIMATED PROJECT COST:</b>	<b>\$</b>	<b>39,860</b>
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<b>TOTAL BUDGETED PROJECT COST:</b>	<b>\$</b>	<b>40,000</b>
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ESTIMATED YEARLY EXPENDITURES			
PRIOR YEARS	0%	\$	-
2001	0%	\$	-
2002	0%	\$	-
2003	0%	\$	-
2004	0%	\$	-
2005	0%	\$	-
2006	0%	\$	-
2007	100%	\$	40,000
2008	0%	\$	-
2009	0%	\$	-
2010	0%	\$	-
2011	0%	\$	-
2012	0%	\$	-
BEYOND	0%	\$	-
<b>TOTALS:</b>	<b>100%</b>	<b>\$</b>	<b>40,000</b>

## OTHER INFORMATION (OPTIONAL)

